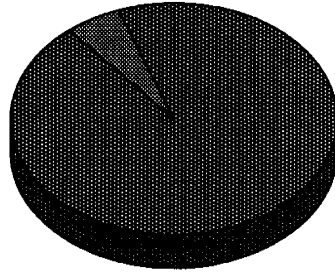# Internal Service Charges

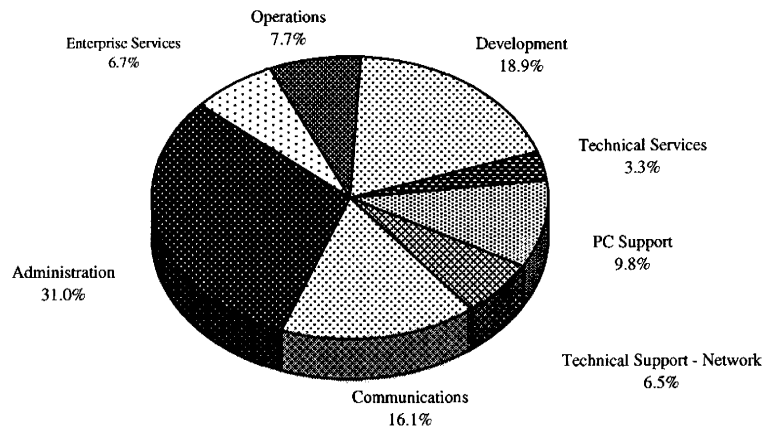# Information Technology Revenue
$2,974,293

Transfer from School
Operating
5.31%

General Government
94.69%

Information Technology Expenditures
$2,974,293

Operations
7.7%

Enterprise Services
6.7%

Development
18.9%

Technical Services
3.3%

PC Support
9.8%

Administration
31.0%

Technical Support - Network
6.5%

Communications
16.1%

Internal Services Sub-Fund
Revenue and Expenditure Summary

	Actual FY 2003	Budget FY 2004	Adopted FY 2005	Inc(Dec)
Revenue				
From Local Sources				
Charges for Service				
General Government	$ 2,338,440	$ 2,399,417	$ 2,694,267	$ 294,850
Water and Sewer	62,480	62,480	-	(62,480)
Total	2,400,920	2,461,897	2,694,267	232,370
Transfer from General Fund	113,747	133,634	122,045	(11,589)
Transfer from School Operating	153,851	157,688	157,981	293
Total Revenues	**$ 2,668,518**	**$ 2,753,219**	**$ 2,974,293**	**$ 221,074**
Expenditures				
Information Technology				
Administration	$ 675,261	$ 771,192	$ 919,994	$ 148,802
Enterprise Services	-	-	199,792	199,792
Operations	227,721	240,149	228,403	(11,746)
Development	687,786	755,146	564,304	(190,842)
Technical Services	157,110	84,953	96,992	12,039
Technical Support - PC/Phones	288,135	276,320	292,104	15,784
Technical Support - Network	155,277	178,456	192,670	14,214
Communications	447,882	447,003	480,034	33,031
Total IT	2,639,172	2,753,219	2,974,293	221,074
Total Expenditures	**$ 2,639,172**	**$ 2,753,219**	**$ 2,974,293**	**$ 221,074**

Information Technology

The Information Technology Department provides computer systems development, service support, and radio communications for County departments, the Town of Vinton and Explore Park.

MISSION

To support quality and innovative technology solutions, which meet the Board of Supervisors Technology goals; and enable County Departments and other agencies to deliver their services to Roanoke County citizens in a timely, cost effective and convenient manner.

GOALS, OBJECTIVES, and STRATEGIES

To ensure that Roanoke County can continue to transact business for its citizens once Hewlett Packard terminates support of our main computer system on December 31, 2006.
- Assist departments with selection and implementation of vendor package solutions to replace all critical applications currently running on the HP3000 server.
  - Migrate applications from the HP3000, based on the following time line: **FY 2004** - Business Licenses and Building Permits; **FY 2005** - Real Estate Assessment and Billing and Collections; **FY 2006** - Setoff Debt, Personal Property and School Payroll Budgeting; **FY 2007** - Utility Billing, Jury Selection and Estimated Income Tax; **FY 2008** - Cashiering, Animal Control, E-911, Zip Code, Documentation and Job Request.
  - Work with staff and vendor(s) in installation, training and maintenance required to support the database(s) and web architecture.
  - Continue to evaluate and improve the County's communications infrastructure and system security as necessary.

To protect the County's investment in technology and information.
- Act as the technology resource for County business units.
- Increase knowledge of County business unit processes to support their IT planning initiatives.
- Develop template Service Level Agreement (SLA) for uptime/support of applications.
- Maximize the County's investment in enterprise databases.
- Optimize the County's investment in enterprise system software.
- Create a stable, robust web environment.
  - Develop a contingency plan for application support.
  - Assign a staff member as a consultant for each County business unit to jointly develop IT strategies.
  - Improve average completion time of work orders for phone, PC and networking issues to six days.
  - Train staff to support new servers, databases and applications.
  - Select one application and create a model Service Level Agreement (SLA).
  - Assist with (for vendor databases) or conduct (for in-house databases) installation, performance management, capacity planning, security,

backup/restore, troubleshooting and documentation for enterprise databases: Payroll/Human Resources, Finance/Purchasing/Budget, Permits/Licensing, GIS, Real Estate and Laserfiche; with less than 3% non-scheduled downtime for production enterprise databases.

- Assist with research, installation, implementation and maintenance of enterprise system software: Crystal Enterprise, MS Content Management Server, Laserfiche and Ultraseek within scheduled project deadlines.
- Assist with architecture, installation and maintenance of production web services and applications [Ex. Internet Information Services (IIS)] with less than 3% non-scheduled downtime for production web services.
- Development of an application prioritization structure for disaster contingency and general support.

To eliminate "islands" of information and enable data sharing internally and globally.
- Increase the number of systems using data from the new GIS mapping database.
- Assist with database interfacing including data transaction services, data access components and SQL programming.
- Utilize the internet and intranet in building a 24x7 government.
    - GIS implementation with at least one interface/data extract using the new GIS.
    - Obtain necessary training, cross-train support staff and insure optimum database performance.
    - Develop and implement a plan for providing appropriate government services over the web.

To provide reliable operation of the regional 800 MHz radio system.
- Perform preventive maintenance on all system assets.
- Maintain a high level of competence through ongoing training of Communication Technicians.
- Replace or upgrade all system hardware and software as appropriate.
    - Maintain an average completion time of three days for work orders.
    - Provide follow-up training as required.
    - Promote the replacement of old and outdated equipment through development of an 800Mhz radio replacement/upgrade plan.

To improve and enhance the County's Communication networks in support of the County's missions.
- Improve and increase data communications speeds, integrity and reliability.
    - Acquire the most cost effective data communication hardware and software.
    - Implement the right technologies for the job.
    - Develop a communications replacement/upgrade plan.
    - Maintain sufficient test equipment, spare parts and tools to complete repairs.

TOP 3 - 5 Accomplishments

1. Contracted for implementation of Business License and Building Permits application.
2. Infrastructure, servers, communications and the like put in place to support the applications that will be moving off of the HP and onto the network.

3. Implemented additional security measures to enhance the privacy of our citizens as well as protect our investment in technology.
4. Became the IT Department for the Town of Vinton and Explore Park.
5. Communications Shop installed Mobile Data Terminals (MDTs) and/or MDT hardware/communications systems in 64 Police Vehicles.

Information Technology Appropriations				
Description	Actual FY 2003	Budget FY 2004	Adopted FY 2005	% Change 04-05
Personnel	$ 1,759,835	$ 1,862,655	$ 1,984,938	6.6%
Operating	669,605	770,164	876,185	13.8%
Capital	135,801	120,400	113,170	-6.0%
Transfers	73,930	-	-	0.0%
Total	$ 2,639,171	$ 2,753,219	$ 2,974,293	8.0%
Positions	29	31	31	0.0%